

04C
ELECTIONS AND REGISTRATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Appropriated Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF ELECTIONS AND REGISTRATION	General Fund	\$23,666,678	\$27,645,554	\$3,978,876
	Interagency Transfers	\$0	\$50,000	\$50,000
	Fees and Self Gen.	\$2,534,000	\$2,534,000	\$0
	Statutory Dedications	\$0	\$211,315	\$211,315
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$26,200,678	\$30,440,869	\$4,240,191
	T. O.	105	100	(5)

144 - Commissioner of Elections

> **EXECUTIVE PROGRAM:** Provides executive support functions for the department and directs and supports all other programs under the department; promotes voter registration and participation through an outreach program; and provides investigative support to every department program and serves as a liaison to the public.

General Fund	\$1,516,407	\$1,189,073	(\$327,334)
Interagency Transfers	\$0	\$50,000	\$50,000
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$211,315	\$211,315
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,516,407	\$1,450,388	(\$66,019)
T. O.	13	12	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to Group Benefits from existing operating budget to FY 2003 (-\$198,742 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 12 positions net recommended positions. This includes a Gubernatorial reduction of 1 position. The recommendation also includes a statewide adjustment for group benefits. (-\$86,627 State General Fund; \$211,315 Statutory Dedications; TOTAL \$124,688)

Non-recurring Acquisitions and Major Repairs Adjustment (-\$28,900 State General Fund)

Funding provided to Elections from Board of Elementary and Secondary Educations (BESE) for the Youth Connection Program to educate school-aged children on the registration and voting process (\$50,000 Interagency Transfers)

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Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Appropriated
	Budget 2001-2002	2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To provide administrative and managerial support to every program in the department; ensure that the department achieves all goals and objectives; ensure that departmental programs operate with effectiveness and efficiency; and ensure that all necessary approvals and preclearances are obtained for 100% of forms, procedures, and rules and regulations.

PERFORMANCE INDICATOR:

Percentage of department operational objectives achieved during fiscal year

100%	100%	0%
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OBJECTIVE: To ensure legal compliance of department operations and prevail on at least 95% of election challenges filed.

PERFORMANCE INDICATOR:

Percentage of election challenges won

95%	95%	0%
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OBJECTIVE: To encourage voter registration and voter participation through educational and public outreach programs.

PERFORMANCE INDICATOR:

Number of schools visited by Outreach Program

125	125	0
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OBJECTIVE: To provide an alternative to traditional avenues for the reporting and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating 100% of reported incidences of voter fraud.

PERFORMANCE INDICATOR:

Percentage of voter fraud allegations investigated by the department

100%	100%	0%
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> **MANAGEMENT AND FINANCE PROGRAM:** Provides financial and administrative support functions to every program in the department (including accounting, fleet and facility management, human resources, property control and purchasing); and responsible for the payment of expenses associated with holding elections in the State of Louisiana (including commissioners, commissioners-in-charge, deputy custodians, janitors, drayage of voting machines, precinct rentals, and expenses of clerks of court, registrars of voters, and parish boards of election supervisors).

General Fund	\$990,462	\$903,158	(\$87,304)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$990,462	\$903,158	(\$87,304)
T. O.	17	16	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 16 net recommended positions. This includes a Gubernatorial reduction of 1 position. (-\$56,792 State General Fund)

Adjustment to Group Benefits from existing operating budget for FY 2003 (-\$27,969 State General Fund)

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	Existing	Total	
	Operating	Recommended	
	Budget 2001-2002	2002-2003	

A supplementary recommendation of \$903,158 all of which is General Fund is included in the Total Recommendation for this program. It represents funding for salaries of sixteen (16) support services positions, payable out of revenues generated by the renewal of the suspension of the exemption of the 1% sales tax.

OBJECTIVE: To provide financial and administrative support to every program in the department and ensure that there are no repeat financial audit findings.

PERFORMANCE INDICATOR:

Number of repeat financial audit findings

0	0	0
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OBJECTIVE: To provide for the timely payment of all election expenses, maintaining an average turnaround time of 7.7 days for the payment of commissioners, and provide for the recovery of election expenses from local governing authorities.

PERFORMANCE INDICATORS:

Average turnaround time to process each parish's commissioners payroll (in days)

7.7	7.7	0.0
100%	100%	0%

Percentage of election cost reimbursement invoiced

> **INFORMATION TECHNOLOGY PROGRAM:** Prescribes rules and instructions to be applied uniformly by the parish registrars of voters; and maintains the state's voter registration system, including voter information and statistics.

General Fund	\$2,717,607	\$2,615,680	(\$101,927)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$340,000	\$340,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,057,607	\$2,955,680	(\$101,927)
T. O.	14	13	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 13 net recommended positions. This includes a Gubernatorial reduction of 1 position. (-\$53,098 State General Fund)

Non-recurring Acquisitions and Major Repairs Adjustment (-\$30,000 State General Fund)

Adjustment to Group Benefits from existing operating budget to FY 2003 (-\$15,000 State General Fund)

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	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To provide and maintain a statewide database for the compilation of voter registration data on Louisiana's registered voters.

PERFORMANCE INDICATORS:

Percentage of list maintenance performed

Average response time for servicing Elections and Registration Information Network (ERIN System) (in days)

100%	100%	0%
3	3	0

> **VOTER REGISTRATION PROGRAM:** Directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state. Parish registrars of voters register and canvass voters to ensure registration in the proper parish, ward, and precinct.

General Fund	\$5,418,722	\$5,388,746	(\$29,976)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,418,722	\$5,388,746	(\$29,976)
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 4 recommended positions. (-\$6,442 State General Fund)

Adjustment to Group Benefits from existing operating budget to FY 2003 (-\$10,000 State General Fund)

Travel expenses reduction (-\$6,754 State General Fund)

OBJECTIVE: To assist and direct registrars of voters, administer rules and regulations, conform to state and federal law, and serve liaison and troubleshooting functions between the registrars of voters and various governmental agencies.

PERFORMANCE INDICATOR:

Average response time to provide voter registration forms (in days)

3	1	(2)
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OBJECTIVE: To register voters, update voter rolls, review all incoming voter registration application forms for completeness, and request additional information of all incomplete forms.

PERFORMANCE INDICATOR:

Total number of registered voters (highest number during the fiscal year)

2,850,000	2,850,000	0
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> **ELECTIONS PROGRAM:** Provides maintenance, storage, repair, and programming of voting machines and computerized absentee ballot counting equipment to ensure honest, efficient, and uniform voting procedures in Louisiana. Also, provides funding for the payment of expenses associated with holding elections in the State of Louisiana.

General Fund	\$13,023,480	\$17,548,897	\$4,525,417
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,194,000	\$2,194,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,217,480	\$19,742,897	\$4,525,417
T. O.	57	55	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to Group Benefits from existing operating budget to FY 2003 (-\$297,980 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 55 net recommended positions. This includes a gubernatorial reduction of 2 positions (-\$122,066 State General Fund)

Non-recurring Acquisitions and Major Repairs Adjustment (-\$60,800 State General Fund)

Reduction in travel expenses (-\$47,620 State General Fund)

Funding provided for three (3) statewide elections to be held in FY 2003 (\$5,050,055 State General Fund)

OBJECTIVE: To hold, in a state of readiness, voting machines and computerized absentee ballot counting equipment and provide necessary technical assistance and support to hold all elections in the state, with 100% of all voting machine equipment available on election day and all test materials prepared and distributed 10 days prior to election day for all parishes having an election.

PERFORMANCE INDICATORS:

Total number of voting machines (all types)
 Number of Teamwork Op-Scan Absentee Systems
 Percentage of voting machines available on election day

8,548	8,548	0
97	97	0
100%	100%	0%

OBJECTIVE: To hold the number of election day machine-related service calls due to programming error to 1% or less by performing, at a minimum, semi-annual preventative maintenance on all voting machines and all absentee ballot counting equipment.

PERFORMANCE INDICATORS:

Percentage of voting machines receiving required semi-annual preventative maintenance
 Percentage of voting machines utilized on election day that required mechanic to service machine due to technician error (based on total number of machines utilized on election day during entire fiscal year)

100%	100%	0%
0.20%	0.20%	0.00%

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OBJECTIVE: To move from mechanical to computerized voting machines with printout capability throughout the state by increasing the percentage of parishes utilizing computerized voting machines with printout capability to 21.9%.

PERFORMANCE INDICATORS:

Percentage of parishes utilizing mechanical voting machines without printout capability
 Percentage of parishes utilizing mechanical voting machines with printout capability
 Percentage of parishes utilizing computerized voting machines with printout capability

0.0%	0.0%	0.0%
78.1%	78.1%	0.0%
22.0%	21.9%	-0.1%

OBJECTIVE: To keep the number of elections held as a result of lawsuits alleging machine malfunction at 4% or less of the total number of elections held.

PERFORMANCE INDICATOR:

Number of elections held as a result of lawsuits alleging machine malfunctions

0	0	0
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TOTAL COMMISSIONER OF ELECTIONS

General Fund	\$23,666,678	\$27,645,554	\$3,978,876
Interagency Transfers	\$0	\$50,000	\$50,000
Fees and Self Gen.	\$2,534,000	\$2,534,000	\$0
Statutory Dedications	\$0	\$211,315	\$211,315
Interim Emergency Bd	\$0	\$0	\$0
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TOTAL	\$26,200,678	\$30,440,869	\$4,240,191
T. O.	105	100	(5)